

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Harrisonburg - Rockingham EOC Period: 2001

**Total Received:** \$167,201.19

**Total Actual:** \$163,602.15

**Difference:** \$3,599.04 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	47,510	46,358
Total 911 calls handled by the PSAP	28,023	29,450
Total wireless 911 calls handled by the PSAP	12,891	14,214

Percentage of wireless to total calls :30.66%

Percentage of wireless to 9-1-1 calls :48.26%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

## Shared Equipment:

Description	Estimated	Actual
Shared Equipment	\$ 53,550.00	\$ 54,504.00
Total Shared Equipment for Formula:	\$ 53,550.00	\$ 54,504.00

Estimated:  $\frac{12,891}{47,510} \times \$ 53,550.00 = \$ 24,633.80$

Actual:  $\frac{14,214}{29,450} \times \$ 54,504.00 = \$ 26,306.28$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Recurring trunk line charges	\$ 1,973.00	\$ 3,360.00
Total LEC Costs :	\$ 1,973.00	\$ 3,360.00

## Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 305,630.02	\$ 415,896.18
Training Costs	\$ 0.00	\$ 11,135.38
Total Shared Equipment for Formula:	\$ 305,630.02	\$ 427,031.56

Estimated:  $\frac{12,891}{47,510} \times \$ 305,630.02 = \$ 140,594.39$

Actual:  $\frac{14,214}{46,358} \times \$ 427,031.56 = \$ 133,993.87$

## Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

## Carryover Request: